

## 303 - Department of Health

### A001 Administrative Activity

The administrative activity in the Department of Health (DOH) manages the day-to-day operations and leadership functions of the agency, including oversight, policy development, and communications.

	FY 2006	FY 2007	Biennial Total
FTE's	23.3	23.0	23.2
GFS	\$2,020,000	\$1,995,000	\$4,015,000
Other	\$773,000	\$781,000	\$1,554,000
Total	\$2,793,000	\$2,776,000	\$5,569,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Increase healthy behaviors**

#### Expected Results

Results of this activity include executive leadership by the Secretary of Health, Deputy Secretary of Health, and the State Health Officer. Maintenance and monitoring of the agency strategic plan and alignment tools. Agency and media communications. Legislative and constituent relations. Administration of the agency rule development process.

Disseminate results for the review of the public health network wide performance of the Standards for Public Health, and select areas for priority emphasis for network wide quality improvement effort by October 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1		
	2nd Qtr	1		
<i>This report card may only be generated once this biennium. It may or may not be updated in Year 2.</i>				

Participate in and evaluate emergency response drills or exercises.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	100		
	6th Qtr	10		
	4th Qtr	22		
	3rd Qtr	120		
	2nd Qtr	12		

Percentage of critical systems with a current business continuity and disaster recovery plan.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	84%		
	7th Qtr	72%		
	6th Qtr	65%		
	5th Qtr	45%		
	4th Qtr	36%		
	3rd Qtr	36%		
	2nd Qtr	18%		

## A002 Chronic Disease Prevention and Health Promotion

Working with local health departments, community-based organizations and groups, and the media, the Department of Health provides resources, materials, and tools to help educate the public on how to be healthy and prevent disease and injury. Activities include tobacco prevention and control; addressing priority injury prevention; promotion of regular physical activity and proper nutrition; diabetes prevention and control strategies; cancer prevention and control, including early detection; and developing plans for cardiovascular disease prevention and control.

	FY 2006	FY 2007	Biennial Total
FTE's	101.3	100.1	100.7
GFS	\$3,307,000	\$3,179,000	\$6,486,000
Other	\$51,424,000	\$48,194,000	\$99,618,000
Total	\$54,731,000	\$51,373,000	\$106,104,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Increase healthy behaviors**

### Expected Results

Results of this activity serve to prevent or reduce the incidence or effect of chronic illness, violence, and suicide; reduce the number of adults smoking cigarettes, and youth initiation to and use of tobacco products; provide over 27,405 breast and cervical cancer screenings for women; establish a state plan to address childcare and adolescent health issues; publish the first comprehensive cancer control plan for Washington; increase high school participation with the Youth Suicide Prevention Program; increase the percentage of pregnant women screened for domestic violence during pregnancy; and improve the capacity to prevent secondary disabilities.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Achieve 100 percent Mycobacterium Tuberculosis (MTD) testing of every smear positive specimen sent to the State Laboratories, which will decrease the time of treatment initiation for suspect TB patients.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%

On a quarterly basis, report to DOH Senior Management current analysis on the health risks, serious chronic conditions, and diseases with the most impact on people in the state.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		

Washington's current health status quarterly.

## A003 Drinking Water Protection

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; assuring proper wastewater treatment; and providing funding for water system improvements.

	FY 2006	FY 2007	Biennial Total
FTE's	151.8	148.9	150.4
GFS	\$3,329,000	\$3,324,000	\$6,653,000
Other	\$17,854,000	\$17,615,000	\$35,469,000
Total	\$21,183,000	\$20,939,000	\$42,122,000

**Statewide Result Area: Improve the health of Washingtonians****Statewide Strategy: Mitigate environmental hazards****Expected Results**

Results of this activity serve to increase the percentage from 82 percent to 85 percent of Group A water systems (approximately 4,300 systems serving just under 5 million people) monitoring for coliform; maintain a 99 percent compliance rate with the maximum contaminant level of coliform for Group A water systems that are monitoring for coliform; increase the percentage of Group A water systems monitoring for nitrate from 69 percent to 72 percent; maintain a 99 percent compliance rate with the maximum contaminant level of nitrate for Group A water systems that are monitoring for nitrate; increase the percentage of Group A water systems with a current inspection from 45 percent to 60 percent.

Percentage of routine drinking water monitoring events that result in a public health action performed within the pre-established time frame.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	0%	(100)%

**A004 Emergency Preparedness and Response**

The Department of Health coordinates efforts to prepare for and respond to public health emergencies from natural disasters to bioterrorism threats. Activities include developing and maintaining state, regional, and local emergency response plans; providing training and exercises to emergency responders from risk communication to mass vaccinations; assisting and developing partnerships with local, regional, state agency, and tribal partners; providing public education activities; and increasing electronic communications between the department, local health, hospitals, and emergency response.

	FY 2006	FY 2007	Biennial Total
FTE's:	63.9	63.5	63.7
GFS:	\$4,073,000	\$4,090,000	\$8,163,000
Other:	\$22,489,000	\$26,738,000	\$49,227,000
Total:	\$26,562,000	\$30,828,000	\$57,390,000

**Statewide Result Area: Improve the health of Washingtonians**

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

**Statewide Strategy: Identify and mitigate health risk factors**

**Expected Results**

Results of this activity serve to increase the percentage of local health jurisdictions that have up to date public health emergency response plans to 100 percent; increase the percentage of local public health agencies, hospitals, and emergency management agencies with 24/7 connectivity and communications with the state to 100 percent by 2005; and achieve and sustain a 99 percent survival rate for trauma patients who are expected to live based on Washington Trauma Registry data and nationally used Injury Severity Scores for trauma patients younger than 85 years of age.

Percentage of critical systems with a current business continuity and disaster recovery plan.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	84%		
	7th Qtr	72%		
	6th Qtr	65%		
	5th Qtr	45%		
	4th Qtr	36%		
	3rd Qtr	36%		
	2nd Qtr	18%		

**A005 Community Environmental Health**

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation and radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

	FY 2006	FY 2007	Biennial Total
FTE's	122.1	114.6	118.4
GFS	\$2,361,000	\$2,270,000	\$4,631,000
Other	\$9,358,000	\$9,891,000	\$19,249,000
Total	\$11,719,000	\$12,161,000	\$23,880,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Mitigate environmental hazards**

**Expected Results**

Results of this activity will increase the compliance rate of inspected x-ray facilities to 85 percent meeting compliance requirements by January 1, 2004.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Percent of hits to fish consumption advisories website with positive on-line evaluations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%	0%	(80)%

Percentage of assessment of fish contaminant data completed within 6 months following receipt of data.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	80%		
	FY2006	80%		

## A006 Identify and Track Disease and Risks to the Public

The Department of Health conducts scientific tracking of disease and identifies public health risks. Activities include monitoring and tracking disease and health trends; assisting local public health in investigating and reporting disease outbreaks; providing science-based information to public health partners; and making recommendations to prevent disease and the spread of disease.

	FY 2006	FY 2007	Biennial Total
FTE's:	34.0	35.3	34.7
GFS:	\$2,158,000	\$2,189,000	\$4,347,000
Other:	\$8,760,000	\$1,312,000	\$10,072,000
Total:	\$10,918,000	\$3,501,000	\$14,419,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Identify and mitigate health risk factors**

### Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Results of this activity serve to identify, monitor, and track children with a higher than normal concentration of lead in their bodies; collect and publish information reflecting prevalence, incidence, location, and patient information for use in tracking and stopping disease outbreaks; define long-term vision of tools and resources required to support Community Health Assessments; provide technical advice to local health jurisdictions, the general public, and public health planners; develop a technical assistance resource directory and clearinghouse of public health assessment information, and promote access and use of this information; provide statistical information, collected from vital records and mandatory disease reporting, to prevent the further spread of disease; provide planning and treatment information for health care providers and public health managers; provide educational health information for the general population; and develop statewide intervention activities for asthma prevention, strengthen public health infrastructure for a population-based approach to asthma, and enhance the asthma surveillance data system.

Percent of children with a blood level of 15ug/dl that have an environmental investigation done.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	10%		
	FY2006	10%		

Percent of children with elevated blood levels that are retested within the timelines specified in case management guidelines.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	10%		
	FY2006	10%		

## A007 Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other food businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

	FY 2006	FY 2007	Biennial Total
FTE's	41.0	41.6	41.3
GFS	\$2,876,000	\$2,956,000	\$5,832,000
Other	\$493,000	\$549,000	\$1,042,000
Total	\$3,369,000	\$3,505,000	\$6,874,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Mitigate environmental hazards**

**Expected Results**

Results of this activity strive to achieve 90 percent attendance at the semi-annual food safety training presented for the food safety staff of local health jurisdictions, complete 100 percent of commercial shellfish growing area closures due to marine biotoxins within two hours of receipt of toxic laboratory results; and notify 100 percent of licensed harvesters and fisheries patrol that the area is closed within four hours after a predictable pollution event has occurred in a conditionally approved shellfish growing area and within 24 hours after an unpredictable pollution event has occurred.

Number of state-conducted inspections of shellfish operations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	253		
	7th Qtr	114		
	6th Qtr	200		
	5th Qtr	25		
	4th Qtr	253		
	3rd Qtr	114		
	2nd Qtr	200		
	1st Qtr	25	170	145

Percentage of state-conducted inspections of shellfish operations with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	96%		
	4th Qtr	96%		
	3rd Qtr	96%		
	2nd Qtr	96%		
	1st Qtr	96%		



Percentage shellfish growing area closure notifications (commercial and recreational) issued within two hours of receiving unsatisfactory paralytic shellfish poisoning (PSP) results.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%

## A008 Strengthening the Public Health Network

The Department of Health works to strengthen its partnerships with public health, particularly those agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; instituting electronic reporting of disease; coordinating response to emerging health issues with federal, state, and local partners; providing resources for public health workforce development; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions, in which needed information flows swiftly and responses to public health problems and threats are coordinated and effective.

	FY 2006	FY 2007	Biennial Total
FTE's:	86.5	85.8	86.2
GFS:	\$5,843,000	\$6,228,000	\$12,071,000
Other:	\$19,370,000	\$19,531,000	\$38,901,000
Total:	\$25,213,000	\$25,759,000	\$50,972,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Mitigate environmental hazards**

### Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Results of this activity serve to increase the number of new placements of providers practicing in rural or underserved communities from 167 in Fiscal Year 2003 to 186 by June 2004; develop an efficient, secure system for electronically collecting, analyzing, and disseminating public health information to assist public health administrators, managers, and planners in response planning and immediate identification of disease trends and incidents; develop new and enhanced electronic surveillance systems for environmental disease, integrating with the Washington Electronic Disease Surveillance System and Ecology systems; establish and maintain environmental tracking infrastructure to support project planning and documentation, collaboration, data dissemination, training, and evaluation; collect, analyze, and distribute statistical reports reflecting inpatient treatments, lengths of stay, diagnosis, costs, and patient outcomes to assist hospitals in the efficient use of inpatient treatment resources and tailoring of inpatient services to impede the rise of health care costs; develop and implement an electronic death registration system to provide enhanced services to Washington citizens and provide electronic data reporting and collection of information concerned with causes of death, demographic, and geographic incidence; issue certified vital record certificates, including marriage, divorce, death, and birth certificates at an anticipated biennial volume of 180,342; and maintain an archive and central registry of all birth death, divorce, and marriage information.

Number of major trauma patients (per 100) who survive. Continue to measure and track on an annual basis.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	84		
	3rd Qtr	83.5		
<i>Quarterly reporting of this performance is not advised as seasonal trends in trauma incidence as well as random variation in the type and severity of illness results in quarterly variation that may be inconsistent with the annual target.</i>				

Number of new health care providers placed in communities through direct recruitment efforts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5		
	1st Qtr	5	4	(1)
<i>The total for the biennium is 40.</i>				

## A009 Communicable and Infectious Disease

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Working together with local health partners and other health agencies, the Department of Health works to protect the public from communicable and infectious disease, including sexually transmitted diseases, HIV/AIDS, hepatitis, and tuberculosis. Activities include educating the public on how to stay healthy and how to avoid contracting and spreading disease; monitoring the rate and frequency of infectious disease; assisting in the investigation of disease outbreaks around the clock; paying for drugs and limited medical care for eligible HIV clients; working with public health and health care partners to prevent and reduce the effects of communicable disease; and working with local health agencies to provide confidential testing.

	FY 2006	FY 2007	Biennial Total
FTE's	79.4	87.0	83.2
GFS	\$18,627,000	\$18,641,000	\$37,268,000
Other	\$31,163,000	\$27,226,000	\$58,389,000
Total	\$49,790,000	\$45,867,000	\$95,657,000

### Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

#### Expected Results

Results of this activity serve to reduce the incidence and impact of infectious disease such as HIV/AIDS and STDs; in Fiscal Year 2002 the program provided more than 28,000 HIV testing and counseling services; enrolled 3,070 clients for drug assistance; provided more than 4,090 HIV care and support services to eligible clients; provided more than 73,000 chlamydia screenings; provided more than 1,300 Medicaid case management services; and issued reports and recommendations for the Governor's Advisory Council on HIV AIDS.

Achieve 100 percent Mycobacterium Tuberculosis (MTD) testing of every smear positive specimen sent to the State Laboratories, which will decrease the time of treatment initiation for suspect TB patients.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%

## A010 Family and Child Health

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

With public health partners, the Department of Health promotes the health of pregnant women, infants, children, youth, and their families through providing prenatal care and education for parents; distributing vaccines for children; investigating and controlling vaccine-preventable disease; providing nutrition and health education for pregnant women; providing healthy food for people on the Women, Infant, and Children (WIC) program; and linking children and families to health services.

	FY 2006	FY 2007	Biennial Total
FTE's:	144.8	140.5	142.7
GFS:	\$12,844,000	\$13,244,000	\$26,088,000
Other:	\$175,415,000	\$195,042,000	\$370,457,000
Total:	\$188,259,000	\$208,286,000	\$396,545,000

### Statewide Result Area: Improve the health of Washingtonians

#### Statewide Strategy: Increase healthy behaviors

#### Expected Results

Results of this activity improve the health of families. Examples include improved nutritional status and childhood immunization rates; a decrease in low birth weights and infant mortality; improved access to health care and coordination of services; trend data on improvements to perinatal health status; analysis of risky behaviors and access to care; prenatal diagnostic genetic screening to over 800 Medicaid-eligible women; increased information on children with birth defects; identification and development of interventions for reducing or preventing birth defects; measurable improvements in child health and safety practices; and family planning services to 125,000 clients.

For each year of operation, 100 percent of WIC-authorized retailers will receive annual trainings on how to properly sell WIC foods and transact WIC checks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<i>Reported yearly at the end of the final quarter.</i>				

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Increase the percentage of children 19-35 months of age receiving the 4th DTaP to 87% by 12/05 and 89% by 12/06.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89.2%		
	7th Qtr	89.2%		
	6th Qtr	87.7%		
	5th Qtr	87.7%		
	4th Qtr	87.7%		
	3rd Qtr	87.7%		
	2nd Qtr	82.4%		
	1st Qtr	82.4%	85%	2.6%

## A011 Public Health Laboratory

The Department of Health's Public Health Laboratories serve the public by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, DOH programs, the state's health care system, and emergency response system. The laboratories test a range of specimens, including communicable disease, shellfish poisoning, foodborne illnesses, newborn screenings, and contamination of air, water, and food.

	FY 2006	FY 2007	Biennial Total
FTE's	116.0	113.3	114.7
GFS	\$4,478,000	\$4,532,000	\$9,010,000
Other	\$8,893,000	\$9,344,000	\$18,237,000
Total	\$13,371,000	\$13,876,000	\$27,247,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Identify and mitigate health risk factors**

### Expected Results

This activity will provide rapid, reliable, and valid laboratory tests results for over 1.2 million clinical and environmental specimens in Fiscal Years 2004 and 2005 including results for communicable diseases, shellfish poisoning, water quality, radiation, dirt and foliage sampling; provide results of laboratory tests to local health jurisdictions, clinical laboratories, health care providers, and public health planners and managers; provide 178,000 tests for congenital and inherited metabolic disorders to insure that 100 percent of the children born in Washington are tested; provide rapid identification of select biological agents and chemical substances in assisting local law enforcement entities to respond to terrorism events and threats; and manage the dietary supplements for 276 statewide patients by providing 9,192 cases of special metabolic formula to avert mental retardation and physical defects in these patients and thereby improving the quality of life of patients and families and reducing the impact on the health care system by averting expensive supportive care and facilities for developmentally delayed children and young adults.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Achieve 100 percent Mycobacterium Tuberculosis (MTD) testing of every smear positive specimen sent to the State Laboratories, which will decrease the time of treatment initiation for suspect TB patients.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%

Newborn screening (NBS) testing - percent of infants born in the state who have an NBS specimen received and analyzed by the NBS Program.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.6%		
	7th Qtr	99.6%		
	6th Qtr	99.6%		
	5th Qtr	99.6%		
	4th Qtr	99.6%		
	3rd Qtr	99.6%		
	2nd Qtr	99.6%		
	1st Qtr	99.6%	99.9%	0.3%

## A012 Safety and Quality of Health Care Services

The Department of Health works with oversight groups to regulate health care providers and ensure compliance with health, safety, and professional standards. Activities include licensing health care providers, licensing facilities, investigating complaints, disciplining health care providers who violate established standards, notifying the public of disciplinary actions, and maintaining the public history of disciplinary actions on the Internet.

	FY 2006	FY 2007	Biennial Total
FTE's	367.7	378.6	373.2
GFS	\$1,607,000	\$1,635,000	\$3,242,000
Other	\$33,547,000	\$34,698,000	\$68,245,000
Total	\$35,154,000	\$36,333,000	\$71,487,000

**Statewide Result Area: Improve the health of Washingtonians****Statewide Strategy: Provide access to appropriate health care****Expected Results**

Results of this activity serve to ensure that 90 percent of Level 1 and Level 2 hospital complaint investigations are initiated within Medicare timeframes; complete a comprehensive work plan to review all disciplinary processes and prioritize improvements based on the most effective use of resources by June 2004; increase to 97 percent the number of disciplinary orders served within 24 hours of signature by the disciplinary authority; increase to 60 percent the number of disciplinary final orders issued within 60 days of the final regulatory authority decision; answer all calls within 30 seconds at the Customer Service Center; complete and transmit disclosure documents within five days from receipt of the public disclosure request 55 percent of the time; and issue 100 percent of credentials to health care providers within 14 days of receipt of a completed application.

Certificate of Need applications are processed within the established timelines.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	100%		
	FY2006	100%		

Increase the number of final orders issued by the Office of Professional Standards.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	5%		
	FY2006	5%		

Increase the number of public disclosure requests processed.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	4,224		
	FY2006	4,224		

Percent of potential benefits realized with implementation of integrated licensing and regulatory software program.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	100%		
	FY2006	100%		

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor New Law Supplemental

Percent of state licensing surveys (including deemed accredited surveys) completed within 18 months.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	98%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	90%		
	1st Qtr	90%	92%	2%

Reduce the average elapsed time (in days) to investigate all cases.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	10%		
	FY2006	10%		

The number of reports of provider adverse credentialing actions received from licensed hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	20		
	FY2006	20		

## A013 State Board of Health

The State Board of Health, although housed within DOH, works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

	FY 2006	FY 2007	Biennial Total
FTE's	6.3	6.3	6.3
GFS	\$538,000	\$550,000	\$1,088,000
Other	\$0	\$0	\$0
Total	\$538,000	\$550,000	\$1,088,000

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Increase healthy behaviors**



### Expected Results

The State Board of Health develops and adopts rules for most core state and local public health functions including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization, and other preventive health programs. The board participates as a member of the Governor's Health Sub-cabinet which provides guidance on ways to improve health and offers a public forum on health issues.

By April 2006, convene regional forums to gather citizen input on public health issues.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	100%		

By January 2006, in collaboration with other health-related agencies, propose a State Health Report for consideration by the Governor.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	1		

Submit an annual report to the Governor by January 1 of each year.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	1		
	3rd Qtr	1		

### ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(208,000)	\$(812,000)	\$(1,020,000)
Other:	\$5,000	\$793,000	\$798,000
Total:	\$(203,000)	\$(19,000)	\$(222,000)

**Statewide Result Area:** Strengthen the ability of state government to achieve results efficiently and effectively

**Statewide Strategy:** Human resources support for government agencies

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**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	1,338.1	1,338.5	1,338.3
GFS	\$63,853,000	\$64,021,000	\$127,874,000
Other	\$379,544,000	\$391,714,000	\$771,258,000
Total	\$443,397,000	\$455,735,000	\$899,132,000